

09-349 Southwest Developmental Center

The mission of the Southwest Developmental Center is to provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation, through the provision of residential living options, other habilitative supports, community activities and other Mental Retardation/Developmental Disabilities (MR/DD) services. It is also the mission of this program to provide services and supports in compliance with all applicable regulatory standards.

The goals of the Southwest Developmental Center are:

1. To provide efficient and effective administrative support services to programmatic services of Southwest Developmental Center.
2. To provide person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living at Southwest Developmental Center.
3. To use person-centered approaches to planning for services for individuals in the Community Support Program operated by Southwest Developmental Center.

Southwest Developmental Center provides a large residential program at the Iota location, and two community-based homes, one in Jennings, the other in Opelousas, Louisiana for six women and six men, respectively, for a maximum total of 112. The Adult Day Community Integration and Employment Service Program provides job training and habilitative services for people at locations in Iota, Eunice and Opelousas.

The Southwest Developmental Center has three programs: Administration, Patient Care, and Community Support.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,111,749	\$1,111,749	\$1,205,554	\$1,205,554	\$1,236,822	\$31,268
STATE GENERAL FUND BY:						
Interagency Transfers	7,459,600	8,072,932	8,178,499	8,350,442	7,740,301	(438,198)
Fees & Self-gen. Revenues	431,418	471,000	587,076	587,076	625,768	38,692
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	97,140	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$9,099,907	\$9,655,681	\$9,971,129	\$10,143,072	\$9,602,891	(\$368,238)
EXPENDITURES & REQUEST:						
Administration and Support	\$3,097,181	\$3,246,881	\$3,246,881	\$3,202,904	\$2,872,472	(\$374,409)
Patient Care	4,723,040	4,982,313	4,982,313	5,151,035	5,360,048	377,735
Community Support	1,098,918	1,206,487	1,521,935	1,569,133	1,150,371	(371,564)
Auxiliary Account	180,768	220,000	220,000	220,000	220,000	0
TOTAL EXPENDITURES AND REQUEST	\$9,099,907	\$9,655,681	\$9,971,129	\$10,143,072	\$9,602,891	(\$368,238)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	265	264	264	264	257	(7)
Unclassified	0	0	0	0	0	0
TOTAL	265	264	264	264	257	(7)

A supplementary recommendation of \$9,602,891, of which \$1,236,822 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above-recommended appropriation, \$5,805 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$361,772
Total	\$361,772